			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Indus	trial Commission					300	
Division	n: Indus	trial Commission						IC1
Approp	riation U	nit: Compensation						ICAA
FY 2021	I Total A	ppropriation						
1.00	FY 20	021 Total Appropriation						ICAA
	30000	Dedicated	72.00	5,492,900	2,267,000	0	1,355,600	9,115,500
ОТ	30000	Dedicated	0.00	0	2,681,300	72,000	0	2,753,300
	31200	Dedicated	0.00	8,700	3,800	0	156,100	168,600
	34900	Dedicated	0.00	0	45,000	0	0	45,000
			72.00	5,501,600	4,997,100	72,000	1,511,700	12,082,400
1.61	Reve	rted Appropriation Baland	ces					ICAA
	30000	Dedicated	0.00	(482,300)	(803,100)	0	(119,000)	(1,404,400)
ОТ	30000	Dedicated	0.00	0	(2,129,700)	(11,900)	0	(2,141,600)
	31200	Dedicated	0.00	(6,700)	(3,300)	0	(128,600)	(138,600)
	34900	Dedicated	0.00	0	(40,900)	0	0	(40,900)
			0.00	(489,000)	(2,977,000)	(11,900)	(247,600)	(3,725,500)
1.81	CYE	xecutive Carry Forward						ICAA
	30000	Dedicated	0.00	0	24,900	3,900	0	28,800
			0.00	0	24,900	3,900	0	28,800
FY 2021	I Actual	Expenditures						
2.00	FY 20	021 Actual Expenditures						ICAA
	30000	Dedicated	72.00	5,010,600	1,488,800	3,900	1,236,600	7,739,900
ОТ	30000	Dedicated	0.00	0	551,600	60,100	0	611,700
	31200	Dedicated	0.00	2,000	500	0	27,500	30,000
	34900	Dedicated	0.00	0	4,100	0	0	4,100
			72.00	5,012,600	2,045,000	64,000	1,264,100	8,385,700
FY 2022	2 Origina	I Appropriation						
3.00	FY 20	022 Original Appropriation	n					ICAA
	30000	Dedicated	72.00	5,602,900	2,262,400	0	1,355,600	9,220,900
ОТ	30000	Dedicated	0.00	0	2,844,200	0	0	2,844,200
	31200	Dedicated	0.00	8,800	3,800	0	156,100	168,700
	34900	Dedicated	0.00	0	45,000	0	0	45,000
			72.00	5,611,700	5,155,400	0	1,511,700	12,278,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022	2Total Appropriation						
5.00	FY 2022 Total Appropriation						ICAA
	30000 Dedicated	72.00	5,602,900	2,262,400	0	1,355,600	9,220,900
ОТ	30000 Dedicated	0.00	0	2,844,200	0	0	2,844,200
	31200 Dedicated	0.00	8,800	3,800	0	156,100	168,700
	34900 Dedicated	0.00	0	45,000	0	0	45,000
		72.00	5,611,700	5,155,400	0	1,511,700	12,278,800
Approp	oriation Adjustments						
6.11	Executive Carry Forward (EC	F)					ICAA
	30000 Dedicated	0.00	0	24,900	3,900	0	28,800
		0.00	0	24,900	3,900	0	28,800
6.31	FTP or Fund Adjustment						ICAA
Th	is decision unit makes an FTP ad	justment.					
	30000 Dedicated	1.00	0	0	0	0	0
		1.00	0	0	0	0	0
FY 2022	2 Estimated Expenditures						
7.00	FY 2022 Estimated Expenditu	ıres					ICAA
	30000 Dedicated	73.00	5,602,900	2,287,300	3,900	1,355,600	9,249,700
ОТ	30000 Dedicated	0.00	0	2,844,200	0	0	2,844,200
	31200 Dedicated	0.00	8,800	3,800	0	156,100	168,700
	34900 Dedicated	0.00	0	45,000	0	0	45,000
		73.00	5,611,700	5,180,300	3,900	1,511,700	12,307,600

		F	ТР	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustments							
8.11	FTP or Fund Adj	ustments						ICAA
Th	is decision unit aligns	s the agencies FTP	allocation	by fund.				
	30000 Dedicated		1.00	57,200	0	0	0	57,200
			1.00	57,200	0	0	0	57,200
8.12	FTP or Fund Adj	ustments						ICAA
Th	is decision unit aligns	the agencies FTP	allocation	by fund.				
	30000 Dedicated		(0.85)	(49,400)	0	0	0	(49,400)
			(0.85)	(49,400)	0	0	0	(49,400)
8.41	Removal of One-	Time						ICAA
Th	is decision unit remo	ves one-time approp	oriation fo	r FY 2022.				
ОТ	30000 Dedicated		0.00	0	(2,844,200)	0	0	(2,844,200)
			0.00	0	(2,844,200)	0	0	(2,844,200)
FY 2023	B Base							
9.00	FY 2023 Base							ICAA
	30000 Dedicated		72.15	5,610,700	2,262,400	0	1,355,600	9,228,700
ОТ	30000 Dedicated		0.00	0	0	0	0	0
	31200 Dedicated		0.00	8,800	3,800	0	156,100	168,700
	34900 Dedicated		0.00	0	45,000	0	0	45,000
			72.15	5,619,500	2,311,200	0	1,511,700	9,442,400

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogram Maintenance						
0.11 Change in Health Benefit Cos	sts					IC
This decision unit reflects an increas	se in the employe	r health benefit co	osts based on th	e November Millima	an projection.	
30000 Dedicated	0.00	61,300	0	0	0	61,300
	0.00	61,300	0	0	0	61,300
0.12 Change in Variable Benefit Co	osts					IC
This decision unit reflects a change	in variable benefi	ts.				
30000 Dedicated	0.00	(18,800)	0	0	0	(18,800)
	0.00	(18,800)	0	0	0	(18,800)
0.31 Repair, Replacement Items/A	Iteration Req #1					IC
The Governor recommends one-time		spending authorit	ty for repair and	replacement items.		
OT 30000 Dedicated	0.00	0	0	50,000	0	50,000
	0.00	0	0	50,000	0	50,000
0.41 Attorney General Fees						IC
Adjustments to costs of legal service	es provided by the	e Office of the Att	orney General a	re reflected here.		
30000 Dedicated	0.00	0	(3,000)	0	0	(3,000)
30000 Dedicated	0.00	<b>0</b>	(3,000) (3,000)	0	0	(3,000) (3,000)
						(3,000)
0.45 Risk Management Costs Adjustments to costs of insurance co	0.00	0	(3,000)	0	0	(3,000)
0.45 Risk Management Costs Adjustments to costs of insurance or reflected here.	0.00 overage as projec	<b>0</b> cted by a third-par	(3,000) rty actuary and b	<b>0</b> silled by the Office o	<b>0</b> of Insurance Manag	(3,000) IC
0.45 Risk Management Costs Adjustments to costs of insurance co	0.00  overage as project  0.00	<b>0</b> sted by a third-part	(3,000)  rty actuary and b (3,000)	<b>0</b> billed by the Office o	<b>0</b> of Insurance Manag	(3,000) IC ement are (3,000)
0.45 Risk Management Costs Adjustments to costs of insurance coreflected here.	0.00 overage as projec	<b>0</b> cted by a third-par	(3,000) rty actuary and b	<b>0</b> silled by the Office o	<b>0</b> of Insurance Manag	(3,000) IC
0.45 Risk Management Costs Adjustments to costs of insurance or reflected here. 30000 Dedicated	0.00  overage as project  0.00	<b>0</b> sted by a third-part	(3,000)  rty actuary and b (3,000)	<b>0</b> billed by the Office o	<b>0</b> of Insurance Manag	(3,000) IC sement are (3,000) (3,000)
0.45 Risk Management Costs Adjustments to costs of insurance or reflected here. 30000 Dedicated	0.00  overage as project  0.00  0.00	otted by a third-part 0	(3,000)  rty actuary and b (3,000)	oilled by the Office o	of Insurance Manag 0 0	(3,000) IC sement are (3,000) (3,000)
2.45 Risk Management Costs Adjustments to costs of insurance or reflected here. 30000 Dedicated  2.46 Controller's Fees Adjustments to the costs of statewid	0.00  overage as project  0.00  0.00	otted by a third-part 0	(3,000)  rty actuary and b (3,000)	oilled by the Office o	of Insurance Manag 0 0	(3,000) IC sement are (3,000) (3,000)
2.45 Risk Management Costs Adjustments to costs of insurance correflected here. 30000 Dedicated  2.46 Controller's Fees Adjustments to the costs of statewid reflected here.	0.00  overage as project  0.00  0.00  de accounting and	otted by a third-part of the other of the ot	(3,000)  rty actuary and b (3,000) (3,000)	oilled by the Office of o	of Insurance Manag  0 0 of the State Contro	(3,000)  ICO  ICO  ICO  ICO  ICO  ICO  ICO  IC
2.45 Risk Management Costs Adjustments to costs of insurance or reflected here. 30000 Dedicated  2.46 Controller's Fees Adjustments to the costs of statewid reflected here. 30000 Dedicated	0.00  overage as project  0.00  0.00  de accounting and  0.00	otted by a third-part of the control	(3,000)  rty actuary and b (3,000) (3,000)	oilled by the Office of 0  ovided by the Office  0	of Insurance Manag  0 0 of the State Contro	(3,000)  IC sement are (3,000) (3,000)  IC sement are (900) (900)
2.45 Risk Management Costs Adjustments to costs of insurance or reflected here. 30000 Dedicated  2.46 Controller's Fees Adjustments to the costs of statewid reflected here. 30000 Dedicated	0.00  0.00  0.00  de accounting and 0.00  0.00	otted by a third-part of the control	(3,000)  rty actuary and b (3,000) (3,000)  I processing pro (900) (900)	oilled by the Office of 0  ovided by the Office  0  0  0	of Insurance Manag  0 0 0 of the State Contro 0	(3,000)  ICO  IDO  ICO  ICO  ICO  ICO  ICO  ICO
2.45 Risk Management Costs Adjustments to costs of insurance or reflected here. 30000 Dedicated  2.46 Controller's Fees Adjustments to the costs of statewid reflected here. 30000 Dedicated  2.47 Treasurer's Fees Adjustments to the costs of cash materials and cash an	0.00  0.00  0.00  de accounting and 0.00  0.00	otted by a third-part of the control	(3,000)  rty actuary and b (3,000) (3,000)  I processing pro (900) (900)	oilled by the Office of 0  ovided by the Office  0  0  0	of Insurance Manag  0 0 0 of the State Contro 0	(3,000)  ICO  ICO  ICO  ICO  ICO  ICO  ICO  IC
2.45 Risk Management Costs Adjustments to costs of insurance or reflected here. 30000 Dedicated  2.46 Controller's Fees Adjustments to the costs of statewid reflected here. 30000 Dedicated	0.00  0.00  0.00  de accounting and 0.00  0.00	otted by a third-part of the control	(3,000)  rty actuary and b (3,000) (3,000)  I processing pro (900) (900)	oilled by the Office of 0  ovided by the Office  0  0  0	of Insurance Manag  0 0 0 of the State Contro 0	(3,000)  IC sement are (3,000) (3,000)  IC sement are (900) (900)
2.45 Risk Management Costs Adjustments to costs of insurance or reflected here. 30000 Dedicated  2.46 Controller's Fees Adjustments to the costs of statewid reflected here. 30000 Dedicated  2.47 Treasurer's Fees Adjustments to the costs of cash materials and cash an	0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00	otted by a third-part of the payor of the pa	(3,000)  rty actuary and b (3,000) (3,000)  I processing pro (900) (900)	o silled by the Office of the	of Insurance Manag  0 0 0 of the State Contro  0 0 or are reflected here	(3,000)  IC sement are (3,000) (3,000)  IC sement are (900) (900)
Adjustments to costs of insurance of reflected here.  30000 Dedicated  Output	0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00	otted by a third-part of the desired by a third-part of the de	(3,000)  rty actuary and b (3,000) (3,000)  Il processing pro (900) (900)  g by the Office of (200)	outline of the Office of the O	of Insurance Manage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(3,000)  ICO IDO IDO IDO IDO IDO IDO IDO IDO IDO ID
Adjustments to costs of insurance of reflected here.  30000 Dedicated  Output	0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00	otted by a third-part of the payor of the pa	(3,000)  rty actuary and b (3,000) (3,000)  I processing pro (900) (900)  g by the Office of (200) (200)	of silled by the Office of the	of Insurance Manage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(3,000)  ICO  Rement are (3,000) (3,000)  ICO  Rement are (900) (900) (900)  ICO  Rement are
20.45 Risk Management Costs Adjustments to costs of insurance or reflected here. 30000 Dedicated  20.46 Controller's Fees Adjustments to the costs of statewid reflected here. 30000 Dedicated  20.47 Treasurer's Fees Adjustments to the costs of cash management and surface of cash management and surface of cash management.  20.48 Salary Multiplier - Regular Em	0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00	otted by a third-part of the payor of the pa	(3,000)  rty actuary and b (3,000) (3,000)  I processing pro (900) (900)  g by the Office of (200) (200)	of silled by the Office of the	of Insurance Manage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(3,000)  ICO  ement are (3,000) (3,000)  ICO  IIIer are (900) (900)  ICO  ICO  ICO  ICO  ICO  ICO  ICO  IC

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2023	Total Ma	aintenance						
11.00	FY 20	23 Total Maintenance						ICAA
	30000	Dedicated	72.15	5,870,700	2,255,300	0	1,355,600	9,481,600
OT	30000	Dedicated	0.00	0	0	50,000	0	50,000
	31200	Dedicated	0.00	8,800	3,800	0	156,100	168,700
	34900	Dedicated	0.00	0	45,000	0	0	45,000
			72.15	5,879,500	2,304,100	50,000	1,511,700	9,745,300
Line Ite	ms							
12.01	Mode	rnization Project Year 3						ICAA
wh	e Governe ich will re plications	or recommends one-time place the paper dependent	e dedicated fund ent workflows wi	spending authori	ty for the third ye support custome	ear of the four-year r interactions and a	business application	ons project to all business
OT	30000	Dedicated	0.00	0	2,844,200	0	0	2,844,200
			0.00	0	2,844,200	0	0	2,844,200
12.03	Comp	nissioner CEC Increase						ICAA
The	e Govern	or recommends dedicate ers' salary is set in Idah					tion for the Commis	ssioners. The
	30000	Dedicated	0.00	17,100	0	0	0	17,100
			0.00	17,100	0	0	0	17,100
FY 2023	Total							
13.00	FY 20	23 Total						ICAA
	30000	Dedicated	72.15	5,887,800	2,255,300	0	1,355,600	9,498,700
ОТ	30000	Dedicated	0.00	0	2,844,200	50,000	0	2,894,200
	31200	Dedicated	0.00	8,800	3,800	0	156,100	168,700
	34900	Dedicated	0.00	0	45,000	0	0	45,000
			72.15	5,896,600	5,148,300	50,000	1,511,700	12,606,600

	_	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	r: Industrial Commission					300	
Divisio	n: Industrial Commission						IC1
Approp	riation Unit: Rehabilitation						ICAB
FY 202	1 Total Appropriation						IOAD
1.00	FY 2021 Total Appropriation						ICAB
	30000 Dedicated	48.25	3,555,600	658,100	0	0	4,213,700
OT	30000 Dedicated	0.00	0	0	129,100	0	129,100
		48.25	3,555,600	658,100	129,100	0	4,342,800
1.61	Reverted Appropriation Balance	es					ICAB
	30000 Dedicated	0.00	(366,500)	(162,300)	0	0	(528,800)
OT	30000 Dedicated	0.00	0	0	(65,900)	0	(65,900)
		0.00	(366,500)	(162,300)	(65,900)	0	(594,700)
1.81	CY Executive Carry Forward						ICAB
	30000 Dedicated	0.00	0	400	2,800	0	3,200
		0.00	0	400	2,800	0	3,200
FY 202	1 Actual Expenditures						
2.00	FY 2021 Actual Expenditures						ICAB
	30000 Dedicated	48.25	3,189,100	496,200	2,800	0	3,688,100
OT	30000 Dedicated	0.00	0	0	63,200	0	63,200
		48.25	3,189,100	496,200	66,000	0	3,751,300
FY 2022	2 Original Appropriation						
3.00	FY 2022 Original Appropriation						ICAB
	30000 Dedicated	48.25	3,628,000	633,700	0	0	4,261,700
		48.25	3,628,000	633,700	0	0	4,261,700
FY 2022	2Total Appropriation						
5.00	FY 2022 Total Appropriation						ICAB
	30000 Dedicated	48.25	3,628,000	633,700	0	0	4,261,700
	_	48.25	3,628,000	633,700	0	0	4,261,700

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Appropriation Adjustments						
6.11 Executive Carry Forward (ECI	F)					ICAB
30000 Dedicated	0.00	0	400	2,800	0	3,200
	0.00	0	400	2,800	0	3,200
6.31 FTP or Fund Adjustment						ICAB
This decision unit makes an FTP adj	ustment.					
30000 Dedicated	(1.00)	0	0	0	0	0
	(1.00)	0	0	0	0	0
FY 2022 Estimated Expenditures						
7.00 FY 2022 Estimated Expenditu	res					ICAB
30000 Dedicated	47.25	3,628,000	634,100	2,800	0	4,264,900
	47.25	3,628,000	634,100	2,800	0	4,264,900
FY 2023 Base						
9.00 FY 2023 Base						ICAB
30000 Dedicated	48.25	3,628,000	633,700	0	0	4,261,700
	48.25	3,628,000	633,700	0	0	4,261,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program M	aintenance						
0.11	Change in Health Benefit Cost	S					IC
This d	ecision unit reflects an increase	e in the employer	health benefit co	sts based on the	e November Millima	an projection.	
30	0000 Dedicated	0.00	40,800	0	0	0	40,800
		0.00	40,800	0	0	0	40,800
).12	Change in Variable Benefit Co	sts					IC
This d	ecision unit reflects a change ir	n variable benefits	3.				
30	0000 Dedicated	0.00	(13,100)	0	0	0	(13,100)
		0.00	(13,100)	0	0	0	(13,100)
).41	Attorney General Fees						IC
Adjust	ments to costs of legal services	s provided by the	Office of the Atto	orney General a	re reflected here.		
30	0000 Dedicated	0.00	0	(600)	0	0	(600)
		0.00	0	(600)	0	0	(600)
.45	Risk Management Costs						IC
	IIICHIA IU CUSIS UI IIISUIANCE CU			.,	,		,
reflect	ments to costs of insurance co ed here. 2000 Dedicated	0.00	0	(3,000)	0	0	(3,000)
reflect	ed here. 0000 Dedicated		0	(3,000) (3,000)	0 	0	(3,000) (3,000)
reflect 30 0.46 Adjust reflect	ed here.  DOOO Dedicated  Controller's Fees  ments to the costs of statewide ed here.	0.00 0.00 e accounting and	<b>0</b> statewide payroll	(3,000)	<b>0</b> vided by the Office	of the State Contro	(3,000)
reflect 30 0.46 Adjust reflect	ed here.  Doon Dedicated  Controller's Fees  ments to the costs of statewide	0.00  0.00  e accounting and s	<b>0</b> statewide payrol	(3,000) processing prov (900)	ovided by the Office	of the State Control	(3,000) IC
reflect 30 .46 Adjust reflect	ed here.  DOOO Dedicated  Controller's Fees  ments to the costs of statewide ed here.	0.00 0.00 e accounting and s	<b>0</b> statewide payroll	(3,000)	<b>0</b> vided by the Office	of the State Contro	(3,000)
reflect 30 0.46 Adjust reflect 30	ed here.  DOOO Dedicated  Controller's Fees  ments to the costs of statewide ed here.	0.00  0.00  e accounting and s	<b>0</b> statewide payrol	(3,000) processing prov (900)	ovided by the Office	of the State Control	(3,000) IC
reflect 30 0.46 Adjust reflect 30	ed here.  Doon Dedicated  Controller's Fees ments to the costs of statewide ed here.  Doon Dedicated	0.00  0.00  e accounting and s  0.00  0.00	ostatewide payroll	(3,000) I processing prov (900) (900)	ovided by the Office	of the State Control	(3,000) ICO Oller are (900) (900)
reflect 30 0.46 Adjust reflect 30 0.47 Adjust	ed here.  2000 Dedicated  Controller's Fees ments to the costs of statewide ed here.  2000 Dedicated  Treasurer's Fees	0.00  0.00  e accounting and s  0.00  0.00	ostatewide payroll	(3,000) I processing prov (900) (900)	ovided by the Office	of the State Control	(3,000) ICO Oller are (900) (900)
reflect 30 0.46 Adjust reflect 30 0.47 Adjust	ed here.  2000 Dedicated  Controller's Fees ments to the costs of statewide ed here.  2000 Dedicated  Treasurer's Fees ments to the costs of cash mar	0.00  0.00  e accounting and s  0.00  0.00  nagement and wa	statewide payroll  0  0  rrant processing	(3,000)  processing prov (900) (900)  by the Office of	vided by the Office  0  0  the State Treasure	of the State Control 0 0	(3,000) IC Oller are (900) (900)
reflect 30 0.46 Adjust reflect 30 0.47 Adjust	ed here.  Controller's Fees ments to the costs of statewide ed here.  Co00 Dedicated  Treasurer's Fees ments to the costs of cash man	0.00  0.00  e accounting and s  0.00  0.00  nagement and wa  0.00  0.00	statewide payroll  0 0 rrant processing	(3,000)  I processing proving (900) (900)  by the Office of (200)	vided by the Office  0 0 the State Treasure	of the State Control  o  o  r are reflected here	(3,000) IC oller are (900) (900) IC
reflect 30  0.46  Adjust reflect 30  0.47  Adjust 30  0.61  The G	ed here.  Controller's Fees ments to the costs of statewide ed here.  Co00 Dedicated  Treasurer's Fees ments to the costs of cash man  Co00 Dedicated  Salary Multiplier - Regular Empovernor recommends a 5% total	0.00  0.00  e accounting and s  0.00  0.00  nagement and wa  0.00  0.00  oloyees al Change in Emp	statewide payroll  0 0 rrant processing 0 0	(3,000) I processing proving (900) (900) by the Office of (200) (200)	ovided by the Office  O  the State Treasure  O  O	of the State Control  o  o  r are reflected here	(3,000)  (3,000)  (900)  (900)  (200)  (200)
reflect 30  0.46  Adjust reflect 30  0.47  Adjust 30  0.61  The G 2% pa	ed here.  Controller's Fees ments to the costs of statewide ed here.  Co00 Dedicated  Treasurer's Fees ments to the costs of cash man  Co00 Dedicated  Salary Multiplier - Regular Emp	0.00  0.00  e accounting and s  0.00  0.00  nagement and wa  0.00  0.00  oloyees al Change in Emp	statewide payroll  0 0 rrant processing 0 0	(3,000) I processing proving (900) (900) by the Office of (200) (200)	ovided by the Office  O  the State Treasure  O  O	of the State Control  o  o  r are reflected here	(3,000)  (3,000)  (900)  (900)  (200)  (200)
reflect 30  0.46  Adjust reflect 30  0.47  Adjust 30  0.61  The G 2% pa	ed here.  Controller's Fees ments to the costs of statewide ed here.  Cood Dedicated  Treasurer's Fees ments to the costs of cash man  Cood Dedicated  Salary Multiplier - Regular Empowernor recommends a 5% total y structure shift and 3% to be composed.	0.00  0.00  e accounting and s  0.00  0.00  nagement and wa  0.00  0.00  coloyees al Change in Emplistributed on mer	statewide payroll  0 0 rrant processing 0 0 oloyee Compensatit.	(3,000) I processing proving (900) (900) by the Office of (200) (200)	ovided by the Office  0 0 the State Treasure 0 0	of the State Control  o  o  r are reflected here  o  o  ich is comprised of	(3,000)  ICO  Oller are  (900) (900)  ICO  E. (200) (200)  ICO  f a fully funded
reflect 30 0.46 Adjust reflect 30 0.47 Adjust 30 0.61 The G 2% pa	ed here.  Controller's Fees ments to the costs of statewide ed here.  Cood Dedicated  Treasurer's Fees ments to the costs of cash man  Cood Dedicated  Salary Multiplier - Regular Empowernor recommends a 5% total y structure shift and 3% to be composed.	0.00  0.00  e accounting and s  0.00  0.00  nagement and wa  0.00  0.00  oloyees al Change in Emptistributed on mer  0.00	statewide payroll  0 0 rrant processing 0 0 oloyee Compensit.	(3,000) I processing prov (900) (900) by the Office of (200) (200) ation for perman	vided by the Office  0 0 the State Treasure 0 0	of the State Control  o  o  r are reflected here  o  o  ich is comprised of	(3,000)  ICO  Oller are  (900)  (900)  ICO  E  (200)  (200)  ICO  f a fully funded  152,400
reflect 30  0.46  Adjust reflect 30  0.47  Adjust 30  0.61  The G 2% pa 30  Y 2023 To	ed here.  Controller's Fees ments to the costs of statewide ed here.  Coop Dedicated  Treasurer's Fees ments to the costs of cash man  Coop Dedicated  Salary Multiplier - Regular Empovernor recommends a 5% total y structure shift and 3% to be coop on the coop of the coo	0.00  0.00  e accounting and s  0.00  0.00  nagement and wa  0.00  0.00  oloyees al Change in Emptistributed on mer  0.00	statewide payroll  0 0 rrant processing 0 0 oloyee Compensit.	(3,000) I processing prov (900) (900) by the Office of (200) (200) ation for perman	vided by the Office  0 0 the State Treasure 0 0	of the State Control  o  o  r are reflected here  o  o  ich is comprised of	(3,000)  ICO  Oller are  (900)  (900)  ICO  E  (200)  (200)  ICO  f a fully funded  152,400
reflect 30 0.46 Adjust reflect 30 0.47 Adjust 30 0.61 The G 2% pa 30 Y 2023 To	ed here.  Controller's Fees ments to the costs of statewide ed here.  Coop Dedicated  Treasurer's Fees ments to the costs of cash man  Coop Dedicated  Salary Multiplier - Regular Emp overnor recommends a 5% total by structure shift and 3% to be co  Coop Dedicated	0.00  0.00  e accounting and s  0.00  0.00  nagement and wa  0.00  0.00  oloyees al Change in Emptistributed on mer  0.00	statewide payroll  0 0 rrant processing 0 0 oloyee Compensit.	(3,000) I processing prov (900) (900) by the Office of (200) (200) ation for perman	vided by the Office  0 0 the State Treasure 0 0	of the State Control  o  o  r are reflected here  o  o  ich is comprised of	(3,000)  (3,000)  (900)  (900)  (200)  (200)  (200)  f a fully funded  152,400  152,400

Page 9

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Total						
13.00	FY 2023 Total						ICAB
	30000 Dedicated	48.25	3,808,100	629,000	0	0	4,437,100
		48.25	3,808,100	629,000	0	0	4,437,100

Run Date: 1/3/22 3:58 PM

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
	n: Indus	trial Commission					300	IC1
Approp	riation U	nit: Crime Victims Com	pensation					ICAC
FY 2021	l Total A	ppropriation						
1.00	FY 20	021 Total Appropriation						ICAC
	10000	General	0.00	0	0	0	279,300	279,300
	31300	Dedicated	13.00	865,900	301,900	0	2,000,000	3,167,800
OT	31300	Dedicated	0.00	0	357,600	0	0	357,600
	34800	Federal	0.00	0	0	0	1,200,000	1,200,000
			13.00	865,900	659,500	0	3,479,300	5,004,700
1.21	Acco	unt Transfers						ICAC
ОТ	31300	Dedicated	0.00	0	(5,300)	5,300	0	0
			0.00	0	(5,300)	5,300	0	0
1.61	Reve	rted Appropriation Baland	ces					ICAC
	10000	General	0.00	0	0	0	(94,100)	(94,100)
	31300	Dedicated	0.00	(51,500)	(85,100)	0	(1,269,100)	(1,405,700)
ОТ	31300	Dedicated	0.00	0	(256,700)	(800)	0	(257,500)
	34800	Federal	0.00	0	0	0	(300)	(300)
			0.00	(51,500)	(341,800)	(800)	(1,363,500)	(1,757,600)
FY 2021	Actual	Expenditures						
2.00	FY 20	021 Actual Expenditures						ICAC
	10000	General	0.00	0	0	0	185,200	185,200
	31300	Dedicated	13.00	814,400	216,800	0	730,900	1,762,100
ОТ	31300	Dedicated	0.00	0	95,600	4,500	0	100,100
	34800	Federal	0.00	0	0	0	1,199,700	1,199,700
			13.00	814,400	312,400	4,500	2,115,800	3,247,100
FY 2022	2 Origina	I Appropriation						
3.00	FY 20	022 Original Appropriation	n					ICAC
	10000	General	0.00	0	0	0	294,000	294,000
	31300	Dedicated	13.00	882,900	275,300	0	2,000,000	3,158,200
ОТ	31300	Dedicated	0.00	0	387,800	0	0	387,800
	34800	Federal	0.00	0	0	0	1,200,000	1,200,000
			13.00	882,900	663,100	0	3,494,000	5,040,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2022	2Total Appropriation						
5.00	FY 2022 Total Appropriation						ICAC
	10000 General	0.00	0	0	0	294,000	294,000
	31300 Dedicated	13.00	882,900	275,300	0	2,000,000	3,158,200
ОТ	31300 Dedicated	0.00	0	387,800	0	0	387,800
	34800 Federal	0.00	0	0	0	1,200,000	1,200,000
		13.00	882,900	663,100	0	3,494,000	5,040,000
FY 2022	2 Estimated Expenditures						
7.00	FY 2022 Estimated Expenditure	res					ICAC
	10000 General	0.00	0	0	0	294,000	294,000
	31300 Dedicated	13.00	882,900	275,300	0	2,000,000	3,158,200
ОТ	31300 Dedicated	0.00	0	387,800	0	0	387,800
	34800 Federal	0.00	0	0	0	1,200,000	1,200,000
		13.00	882,900	663,100	0	3,494,000	5,040,000
8.11	djustments  FTP or Fund Adjustments  is decision unit aligns the agencies	s FTP allocation	by fund.				ICAC
	31300 Dedicated	(1.00)	(57,200)	0	0	0	(57,200)
		(1.00)	(57,200)	0	0	0	(57,200)
8.12	FTP or Fund Adjustments						ICAC
	is decision unit aligns the agencies	s FTP allocation	by fund.				
	31300 Dedicated	0.85	49,400	0	0	0	49,400
		0.85	49,400	0	0	0	49,400
8.41	Removal of One-Time						ICAC
Th	is decision unit removes one-time	appropriation fo	or FY 2022.				
OT	31300 Dedicated	0.00	0	(387,800)	0	0	(387,800)
		0.00	0	(387,800)	0	0	(387,800)
FY 2023	3 Base						
9.00	FY 2023 Base						ICAC
	10000 General	0.00	0	0	0	294,000	294,000
	31300 Dedicated	12.85	875,100	275,300	0	2,000,000	3,150,400
ОТ	31300 Dedicated	0.00	0	0	0	0	0
	34800 Federal	0.00	0	0	0	1,200,000	1,200,000
		12.85	875,100	275,300	0	3,494,000	4,644,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program	n Mainte	nance						
0.11	Chan	nge in Health Benefit Cos	sts					ICA
This	s decisio	on unit reflects an increas	se in the employe	er health benefit c	osts based on th	e November Millima	n projection.	
	31300	Dedicated	0.00	10,900	0	0	0	10,900
			0.00	10,900	0	0	0	10,900
0.12	Chan	nge in Variable Benefit C	osts					ICA
This	s decisio	on unit reflects a change	in variable benef	its.				
	31300	Dedicated	0.00	(3,100)	0	0	0	(3,100)
			0.00	(3,100)	0	0	0	(3,100)
0.41	Attori	ney General Fees						ICA
		s to costs of legal service	es provided by the	e Office of the Att	ornev General a	re reflected here		
,		Dedicated	0.00	0	(500)	0	0	(500)
	0.000	200.00.00	0.00	0	(500)		0	(500)
					, ,			, ,
0.45	Risk	Management Costs						ICA
	ustments ected he	s to costs of insurance cere.	overage as proje	cted by a third-pa	rty actuary and b	illed by the Office o	f Insurance Manaç	gement are
	31300	Dedicated	0.00	0	(500)	0	0	(500)
			0.00	0	(500)	0	0	(500)
0.46	Contr	roller's Fees						ICA
Adj		s to the costs of statewic	de accounting and	d statewide payro	II processing pro	vided by the Office	of the State Contro	oller are
	31300	Dedicated	0.00	0	(300)	0	0	(300)
			0.00	0	(300)	0	0	(300)
0.47	Treas	surer's Fees						ICA
		surer's Fees s to the costs of cash ma	anagement and w	varrant processing	by the Office of	the State Treasure	r are reflected here	
	ustments	s to the costs of cash ma	_		-			).
	ustments		anagement and w	varrant processing	(300)	the State Treasure	r are reflected here 0 0	
	ustments	s to the costs of cash ma	0.00	0	-	0	0	(300) (300)
Adj 0.61	ustments 31300 Salar	s to the costs of cash ma	0.00 0.00 nployees	0	(300) (300)	0	0	(300) (300)
Adji 0.61 The	31300 Salar Govern pay stru	s to the costs of cash ma Dedicated  Ty Multiplier - Regular Enteror recommends a 5% to deducture shift and 3% to be	0.00  0.00  nployees otal Change in Em	0  onployee Compenserit.	(300) (300) sation for perman	0	0	(300) (300) (300) ICA
0.61 The	31300 Salar Govern pay stru	s to the costs of cash ma Dedicated ry Multiplier - Regular En	0.00  0.00  nployees otal Change in Em	0 0 nployee Compens	(300) (300)	0	0	(300) (300)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	3 Total Maintenance						
11.00	FY 2023 Total Maintenance						ICA
	10000 General	0.00	0	0	0	294,000	294,000
	31300 Dedicated	12.85	919,300	273,700	0	2,000,000	3,193,000
ОТ	31300 Dedicated	0.00	0	0	0	0	0
	34800 Federal	0.00	0	0	0	1,200,000	1,200,000
		12.85	919,300	273,700	0	3,494,000	4,687,000
	ems						
Line Ite							
12.02 Th wh	Modernization Project Yr 3 he Governor recommends one-til hich will replace the paper deper oplications.	me dedicated fund ndent workflows wit	spending authorith web portals to s	ty for the third ye support custome	ear of the four-year l r interactions and a	business application	ICA ons project to all business
12.02 Th wh	he Governor recommends one-til hich will replace the paper deper	me dedicated fund ndent workflows wit 0.00	spending authorith web portals to s	ty for the third ye support custome 405,600	ear of the four-year of	business applicatio llow digital access 0	ons project
12.02 Th wh ap	he Governor recommends one-tinhich will replace the paper deper oplications.	ndent workflows wit	h web portals to s	support custome	r interactions and a	llow digital access	ons project to all business
12.02 Th wh ap OT	the Governor recommends one-tinhich will replace the paper deper oplications.  31300 Dedicated	0.00	h web portals to s	support custome 405,600	r interactions and a	llow digital access	ons project to all business 405,600
12.02 Tr wh ap OT	the Governor recommends one-tinhich will replace the paper deper oplications.  31300 Dedicated  Victims of Crime Act Formula	0.00 0.00 la Increase	th web portals to s	405,600 <b>405,600</b>	r interactions and a	llow digital access 0 0	ons project to all business 405,600 405,600
12.02 Tr wh ap OT	he Governor recommends one-tinhich will replace the paper deper oplications.  31300 Dedicated  Victims of Crime Act Formulate Governor recommends federated	0.00 0.00 la Increase	th web portals to s  0  0  thority to accomm	405,600 405,600 nodate the formu	o o ula grant increase b	llow digital access  0  0  v the Victims of Cri	ons project to all business  405,600  405,600  ICA
12.02 Tr wh ap OT	the Governor recommends one-tinhich will replace the paper deper oplications.  31300 Dedicated  Victims of Crime Act Formula	0.00 0.00 la Increase	th web portals to s	405,600 <b>405,600</b>	r interactions and a	llow digital access 0 0	ons project to all business 405,600 405,600
12.02 Tr wh ap OT	he Governor recommends one-tinhich will replace the paper deper oplications.  31300 Dedicated  Victims of Crime Act Formulate Governor recommends federal	0.00 0.00 la Increase al fund spending au 0.00	th web portals to s  0  0  uthority to accomm	405,600 405,600 nodate the formu	o o la grant increase b	0 0 v the Victims of Cri 439,000	ons project to all business  405,600  405,600  ICA  ime Act.  439,000
12.02 Th wh ap OT 12.04 Th	he Governor recommends one-tinhich will replace the paper deper oplications.  31300 Dedicated  Victims of Crime Act Formulate Governor recommends federal	0.00 0.00 la Increase al fund spending au 0.00	th web portals to s  0  0  uthority to accomm	405,600 405,600 nodate the formu	o o la grant increase b	0 0 v the Victims of Cri 439,000	ons project to all business  405,600  405,600  ICA  ime Act.  439,000
12.02 Th wh ap OT  12.04 Th	he Governor recommends one-tinhich will replace the paper deper oplications.  31300 Dedicated  Victims of Crime Act Formulate Governor recommends federal  34800 Federal	0.00 0.00 la Increase al fund spending au 0.00	th web portals to s  0  0  uthority to accomm	405,600 405,600 nodate the formu	o o la grant increase b	0 0 v the Victims of Cri 439,000	ons project to all business  405,600  405,600  ICA  ime Act.  439,000  439,000
12.02 Th wh ap OT  12.04 Th	he Governor recommends one-tinhich will replace the paper deper oplications.  31300 Dedicated  Victims of Crime Act Formulate Governor recommends federal  34800 Federal  FY 2023 Total	0.00 0.00 la Increase al fund spending au 0.00 0.00	th web portals to s	405,600 405,600 nodate the formu 0	o o ula grant increase b o o	o v the Victims of Cri 439,000 439,000	ons project to all business 405,600 405,600 ICA ime Act. 439,000 439,000
12.02 Th wh ap OT  12.04 Th	he Governor recommends one-tinhich will replace the paper deper opplications.  31300 Dedicated  Victims of Crime Act Formulate Governor recommends federated 34800 Federal  FY 2023 Total  10000 General	0.00 0.00 la Increase al fund spending au 0.00 0.00	th web portals to s  0  0  uthority to accomm 0  0	405,600 405,600 nodate the formu 0 0	o o o o o o o o o o o o o o o o o o o	0 0 vy the Victims of Cri 439,000 439,000	ons project to all business 405,600 405,600 ICA ime Act. 439,000 ICA 294,000

12.85

919,300

679,300

0

3,933,000

5,531,600

**Run Date**: 1/3/22 3:58 PM Page 13